

Public Health Services

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY PROGRAM						
Physical Health Services	68,214,500	61,358,600	72,926,600	75,607,600	71,809,600	72,653,200
Emergency Medical Services	6,484,600	5,534,000	6,687,200	6,952,200	6,641,100	6,559,700
Laboratory Services	5,737,400	4,323,200	4,816,200	6,388,700	5,410,500	4,818,700
Total:	80,436,500	71,215,800	84,430,000	88,948,500	83,861,200	84,031,600
BY FUND SOURCE						
General	8,118,000	8,052,500	9,439,900	12,729,700	10,615,500	10,002,900
Dedicated	16,240,900	16,574,800	17,930,700	17,949,400	17,059,900	17,468,900
Federal	56,077,600	46,588,500	57,059,400	58,269,400	56,185,800	56,559,800
Total:	80,436,500	71,215,800	84,430,000	88,948,500	83,861,200	84,031,600
Percent Change:		(11.5%)	18.6%	5.4%	(0.7%)	(0.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,908,700	11,852,100	12,071,300	13,101,700	12,731,300	13,108,600
Operating Expenditures	17,133,000	11,684,100	18,532,400	20,380,500	18,515,800	17,636,100
Capital Outlay	0	1,721,500	118,600	1,194,200	129,200	129,200
Trustee/Benefit	50,394,800	45,958,100	53,407,700	54,272,100	52,484,900	52,657,700
Lump Sum	0	0	300,000	0	0	500,000
Total:	80,436,500	71,215,800	84,430,000	88,948,500	83,861,200	84,031,600
Full-Time Positions (FTP)	203.63	204.63	205.63	209.63	205.63	205.63

	FTP	Gen	Ded	Fed	Total
FY 2007 Original Appropriation	205.63	8,689,900	17,430,700	57,059,400	83,180,000
Supplementals	0.00	750,000	500,000	0	1,250,000
FY 2007 Total Appropriation	205.63	9,439,900	17,930,700	57,059,400	84,430,000
Non-Cognizable Funds and Transfers	0.00	(80,900)	0	0	(80,900)
FY 2007 Estimated Expenditures	205.63	9,359,000	17,930,700	57,059,400	84,349,100
Removal of One-Time Expenditures	0.00	0	(1,284,700)	(19,900)	(1,304,600)
Base Adjustments	0.00	299,500	0	(850,000)	(550,500)
FY 2008 Base	205.63	9,658,500	16,646,000	56,189,500	82,494,000
Benefit Costs	0.00	94,800	20,000	74,000	188,800
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	90,500	0	38,700	129,200
Annualizations	0.00	0	0	0	0
Change in Employee Compensation	0.00	148,500	142,900	257,600	549,000
FY 2008 Program Maintenance	205.63	9,992,300	16,808,900	56,559,800	83,361,000
Line Items	0.00	10,600	660,000	0	670,600
FY 2008 Total	205.63	10,002,900	17,468,900	56,559,800	84,031,600
% Chg from FY 2007 Orig Approp.	0.0%	15.1%	0.2%	(0.9%)	1.0%
% Chg from FY 2007 Total Approp.	0.0%	6.0%	(2.6%)	(0.9%)	(0.5%)

I. Public Health Services: Physical Health Services

STARS Number & Budget Unit: 270 HWBA, 270 HWBF

Bill Number & Chapter: H235 (Ch.87), H307 (Ch.236), S1177 (Ch.77), S1190 (Ch.122), S1210 (Ch.269)

PROGRAM DESCRIPTION: Provides preventive, educational, treatment, surveillance and health services to families in Idaho. Most "hands-on-services" are provided by contract through seven public health districts, based upon a cooperative public health planning system.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	5,272,900	5,473,300	7,266,700	8,964,200	7,833,000	7,802,600
Dedicated	11,002,900	11,805,800	12,726,800	12,445,300	11,834,600	12,334,600
Federal	51,938,700	44,079,500	52,933,100	54,198,100	52,142,000	52,516,000
Total:	68,214,500	61,358,600	72,926,600	75,607,600	71,809,600	72,653,200
Percent Change:		(10.1%)	18.9%	3.7%	(1.5%)	(0.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,166,800	7,806,900	7,835,300	8,392,800	8,167,300	8,576,400
Operating Expenditures	12,108,600	9,512,700	13,815,300	15,135,300	13,409,900	13,171,600
Capital Outlay	0	143,900	15,100	259,300	94,300	94,300
Trustee/Benefit	47,939,100	43,895,100	50,960,900	51,820,200	50,138,100	50,310,900
Lump Sum	0	0	300,000	0	0	500,000
Total:	68,214,500	61,358,600	72,926,600	75,607,600	71,809,600	72,653,200
Full-Time Positions (FTP)	133.33	134.33	134.33	136.33	134.33	134.33
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	134.33	6,250,700	12,326,800	52,933,100	71,510,600	
1. Vaccine Supplemental (H235)	0.00	266,000	0	0	266,000	
2. Replace Ed Outreach & IRIS (S1177)	0.00	750,000	0	0	750,000	
3. WIC& HIV/AIDs Receipts (S1190)	0.00	0	400,000	0	400,000	
FY 2007 Total Appropriation	134.33	7,266,700	12,726,800	52,933,100	72,926,600	
Non-Cognizable Funds and Transfers	0.00	(84,300)	16,100	12,200	(56,000)	
FY 2007 Estimated Expenditures	134.33	7,182,400	12,742,900	52,945,300	72,870,600	
Removal of One-Time Expenditures	0.00	0	(973,500)	(19,900)	(993,400)	
Personnel Increase Transfer	0.00	287,600	0	(750,000)	(462,400)	
FY 2008 Base	134.33	7,470,000	11,769,400	52,175,400	71,414,800	
Benefit Costs	0.00	47,500	0	74,000	121,500	
Replacement Items	0.00	55,600	0	38,700	94,300	
Annualization	0.00	150,000	0	0	150,000	
Change in Employee Compensation	0.00	68,900	65,200	227,900	362,000	
FY 2008 Maintenance (MCO)	134.33	7,792,000	11,834,600	52,516,000	72,142,600	
3. MMRV Vaccine	0.00	10,600	0	0	10,600	
21. Tobacco Counter-Marketing Millenium Fund	0.00	0	500,000	0	500,000	
FY 2008 Total Appropriation	134.33	7,802,600	12,334,600	52,516,000	72,653,200	
% Change From FY 2007 Original Approp.	0.0%	24.8%	0.1%	(0.8%)	1.6%	
% Change From FY 2007 Total Approp.	0.0%	7.4%	(3.1%)	(0.8%)	(0.4%)	

APPROPRIATION HIGHLIGHTS: H235 provided supplemental funding for the Rotavirus, Varicella, and Pandemic Flu vaccines. S1177 provided \$750,000 from the General Fund for the replacement of TANF funding that was previously used to fund the Immunization Registry Information System (IRIS) and education outreach services for IRIS. S1190 provided \$400,000 in additional spending authority for increased receipts collected from the WIC and HIV/AIDs reimbursements. Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items funded include 38 computers at an average cost of \$523 per computer and 5 vehicles at an average cost of \$14,900 per vehicle. Annualizations included are the costs associated with the vaccines funded in H235. The Change in Employee Compensation was funded at 5% and included a fund shift of \$2,200 to the General Fund. Line item #3 funded \$10,600 for the purchase of a combined Measles, Mumps, Rubella, and Varicella vaccine. S1210 funded \$500,000 from the Millennium Fund for tobacco cessation marketing.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2008.

SPECIAL HEALTH PROGRAMS. It is the intent of the legislature that all funds appropriated in this bill for the treatment of persons with Cystic Fibrosis, AIDS/HIV, and Adult PKU formula shall be used solely for those purposes.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	1,841,400	4,617,900	0	1,287,700	0	7,747,000
OT G 0220-03 CW - General	0.00	0	0	55,600	0	0	55,600
D 0176-00 Cancer Control	0.00	50,100	153,200	0	198,400	0	401,700
D 0181-00 Tumor Registry	0.00	0	0	0	182,700	0	182,700
D 0189-00 Food Safety	0.00	0	0	0	638,000	0	638,000
D 0220-05 CW - Dedicated	134.33	1,473,900	769,300	0	8,369,000	0	10,612,200
D 0499-00 Millennium Income	0.00	0	0	0	0	500,000	500,000
F 0220-02 CW - Federal	0.00	5,211,000	7,631,200	0	39,635,100	0	52,477,300
OT F 0220-02 CW - Federal	0.00	0	0	38,700	0	0	38,700
Totals:	134.33	8,576,400	13,171,600	94,300	50,310,900	500,000	72,653,200

II. Public Health Services: Emergency Medical Services

STARS Number & Budget Unit: 270 HWBB

Bill Number & Chapter: H235 (Ch.87), H307 (Ch.236), S1177 (Ch.77), S1190 (Ch.122)

PROGRAM DESCRIPTION: Provides a statewide system to respond to critical illness and injury situations.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	293,600	290,600	263,600	348,600	313,500	323,100
Dedicated	4,345,600	3,966,200	4,596,600	4,883,000	4,607,000	4,516,000
Federal	1,845,400	1,277,200	1,827,000	1,720,600	1,720,600	1,720,600
Total:	6,484,600	5,534,000	6,687,200	6,952,200	6,641,100	6,559,700
Percent Change:		(14.7%)	20.8%	4.0%	(0.7%)	(1.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,936,100	1,706,400	1,872,500	2,204,600	2,092,900	2,011,500
Operating Expenditures	2,092,800	1,102,500	2,277,400	2,295,700	2,201,400	2,201,400
Capital Outlay	0	662,100	90,500	0	0	0
Trustee/Benefit	2,455,700	2,063,000	2,446,800	2,451,900	2,346,800	2,346,800
Total:	6,484,600	5,534,000	6,687,200	6,952,200	6,641,100	6,559,700
Full-Time Positions (FTP)	27.76	27.76	28.76	30.76	28.76	28.76
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	28.76	263,600	4,496,600	1,827,000	6,587,200	
1. Replace Funding for Poison Control (S1177)	0.00	0	100,000	0	100,000	
FY 2007 Total Appropriation	28.76	263,600	4,596,600	1,827,000	6,687,200	
Non-Cognizable Funds and Transfers	0.00	30,000	(8,900)	(6,400)	14,700	
FY 2007 Estimated Expenditures	28.76	293,600	4,587,700	1,820,600	6,701,900	
Removal of One-Time Expenditures	0.00	0	(311,200)	0	(311,200)	
Base Adjustments	0.00	0	0	(100,000)	(100,000)	
FY 2008 Base	28.76	293,600	4,276,500	1,720,600	6,290,700	
Benefit Costs	0.00	9,600	20,000	0	29,600	
Change in Employee Compensation	0.00	19,900	59,500	0	79,400	
FY 2008 Maintenance (MCO)	28.76	323,100	4,356,000	1,720,600	6,399,700	
23. EMS Wristbands	0.00	0	60,000	0	60,000	
48. Poison Control Replacement	0.00	0	100,000	0	100,000	
FY 2008 Total Appropriation	28.76	323,100	4,516,000	1,720,600	6,559,700	
% Change From FY 2007 Original Approp.	0.0%	22.6%	0.4%	(5.8%)	(0.4%)	
% Change From FY 2007 Total Approp.	0.0%	22.6%	(1.8%)	(5.8%)	(1.9%)	

APPROPRIATION HIGHLIGHTS: S1177 provided \$100,000 on a one-time basis from EMS dedicated funds for the replacement of TANF funds previously used for the poison control contract. Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Change in Employee Compensation was funded at 5% and included a fund shift of \$11,900 to the General Fund. Line item #23 provided \$60,000 in one-time funding for the purchase of EMS wristband for emergency service vehicles. Line item #48 funded on a one-time basis \$100,000 for the replacement of TANF funds that previously paid a portion of the poison control contract.

LEGISLATIVE INTENT: EMERGENCY MEDICAL SERVICES REVENUE STREAM. The Emergency Medical Services program is directed to work with the JFAC committee during the 2007 interim to discuss and come up with solutions to address the issues surrounding ongoing revenues for the Emergency Medical Services program.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	246,800	12,000	0	64,300	0	323,100
D 0178-00 EMS	0.00	1,302,000	1,020,800	0	270,200	0	2,593,000
OT D 0178-00 EMS	0.00	0	60,000	0	100,000	0	160,000
D 0190-00 Emerg Med Serv III	0.00	0	0	0	1,400,000	0	1,400,000
D 0220-05 CW - Dedicated	28.76	179,500	33,500	0	150,000	0	363,000
F 0220-02 CW - Federal	0.00	283,200	1,075,100	0	362,300	0	1,720,600
Totals:	28.76	2,011,500	2,201,400	0	2,346,800	0	6,559,700

III. Public Health Services: Laboratory Services

STARS Number & Budget Unit: 270 HWBC

Bill Number & Chapter: H235 (Ch.87), H307 (Ch.236), S1177 (Ch.77), S1190 (Ch.122)

PROGRAM DESCRIPTION: Provides high quality laboratory support for departmental programs. This program was part of Public Health Services until FY 2003 when it was established as a separate stand-alone program.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	2,551,500	2,288,600	1,909,600	3,416,900	2,469,000	1,877,200
Dedicated	892,400	802,800	607,300	621,100	618,300	618,300
Federal	2,293,500	1,231,800	2,299,300	2,350,700	2,323,200	2,323,200
Total:	5,737,400	4,323,200	4,816,200	6,388,700	5,410,500	4,818,700
Percent Change:		(24.6%)	11.4%	32.7%	12.3%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,805,800	2,338,800	2,363,500	2,504,300	2,471,100	2,520,700
Operating Expenditures	2,931,600	1,068,900	2,439,700	2,949,500	2,904,500	2,263,100
Capital Outlay	0	915,500	13,000	934,900	34,900	34,900
Total:	5,737,400	4,323,200	4,816,200	6,388,700	5,410,500	4,818,700
Full-Time Positions (FTP)	42.54	42.54	42.54	42.54	42.54	42.54
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	42.54	2,175,600	607,300	2,299,300	5,082,200	
1. Vaccine Supplemental (H235)	0.00	(266,000)	0	0	(266,000)	
FY 2007 Total Appropriation	42.54	1,909,600	607,300	2,299,300	4,816,200	
Non-Cognizable Funds and Transfers	0.00	(26,600)	(7,200)	(5,800)	(39,600)	
FY 2007 Estimated Expenditures	42.54	1,883,000	600,100	2,293,500	4,776,600	
Personnel Increase Transfer	0.00	11,900	0	0	11,900	
FY 2008 Base	42.54	1,894,900	600,100	2,293,500	4,788,500	
Benefit Costs	0.00	37,700	0	0	37,700	
Vehicle Replacement	0.00	34,900	0	0	34,900	
Annualizations	0.00	(150,000)	0	0	(150,000)	
Change in Employee Compensation	0.00	59,700	18,200	29,700	107,600	
FY 2008 Total Appropriation	42.54	1,877,200	618,300	2,323,200	4,818,700	
% Change From FY 2007 Original Approp.	0.0%	(13.7%)	1.8%	1.0%	(5.2%)	
% Change From FY 2007 Total Approp.	0.0%	(1.7%)	1.8%	1.0%	0.1%	

APPROPRIATION HIGHLIGHTS: H235 removed \$266,000 from the Laboratory Services program to fund vaccine costs in the Physical Health program. The JFAC committee removed the funding from Laboratory Services because there was a reversion of General Funds from the Laboratory Services budget in FY 2006. The reversion was expected to be ongoing in nature. Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items funded include one vehicle--\$13,100 and a phone system--\$21,800. Annualizations included the reduction for vaccines in H235. The Change in Employee Compensation was funded at 5%. No line items were funded in this program; however, the BSL-3 lab renovation request of \$900,000 was funded in the Permanent Building Fund budget.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	1,421,900	420,400	0	0	0	1,842,300
OT G 0220-03 CW - General	0.00	0	0	34,900	0	0	34,900
D 0220-05 CW - Dedicated	42.54	419,000	199,300	0	0	0	618,300
F 0220-02 CW - Federal	0.00	679,800	1,643,400	0	0	0	2,323,200
Totals:	42.54	2,520,700	2,263,100	34,900	0	0	4,818,700